

Mississippi Fair Commission - Livestock Shows P.O. Box 892 Jackson, MS 39205

Billy J Orr

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	163,338	204,757	204,757		
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	18,200				
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	181,538	204,757	204,757		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	30,799	20,000	20,000		
TOTAL EXPENDITURES	212,337	224,757	224,757		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	191,437	224,757	224,757		
State Support Special Funds	20,900				
Federal Funds _____ Other Special Funds (Specify) _____					
trans from Dixie					
trans from Agriculture Dept					
trans from support budget (Fair Comm)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	212,337	224,757	224,757		
GENERAL FUND LAPSE	11,320				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Billy J Orr / Tracey@mdac.state.ms.us
 Phone Number: 601-961-4000

Submitted by: Billy J Orr
 Name
 Title: Executive Director
 Date: September 2, 2009

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Travel									
1. General _____ State Support Special (Specify) _____	181,538	100.00%		204,757	100.00%		204,757	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Contractual	181,538		85.49%	204,757		91.10%	204,757		91.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Commodities									

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	9,899	32.14%		20,000	100.00%		20,000	100.00%		
2. Budget Contingency Fund	20,900	67.85%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____										
9. trans from Dixie										
10. trans from Agriculture Dept										
11. trans from support budget (Fair Comm)										
12.										
Total Subsidies, Loans & Grants	30,799		14.50%	20,000		8.89%	20,000		8.89%	
1. General _____ State Support Special (Specify) _____	191,437	90.15%		224,757	100.00%		224,757	100.00%		
2. Budget Contingency Fund	20,900	9.84%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____										
9. trans from Dixie										
10. trans from Agriculture Dept										
11. trans from support budget (Fair Comm)										
12.										
TOTAL	212,337		100.00%	224,757		100.00%	224,757		100.00%	

SPECIAL FUNDS DETAIL

Mississippi Fair Commission - Livestock Shows
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	20,900		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		20,900		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
trans from Dixie (3435)	groomed show and NCHA			
trans from Agriculture Dept				
trans from support budget (Fair Comm)				
Section B TOTAL				

Section S + A + B TOTAL		20,900		
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Fair Commission - Livestock Shows

Name of Agency

CONTINUATION AND EXPANDED REQUEST

Mississippi Fair Commission - Livestock Shows _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	181,538				181,538
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,899	20,900			30,799
Total	191,437	20,900			212,337
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	204,757				204,757
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,000				20,000
Total	224,757				224,757
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Fair Commission - Livestock Shows

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	204,757			204,757
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	20,000			20,000
Total	224,757			224,757
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Fair Commission - Livestock Shows
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. STATE LIVESTOCK SHOWS	224,757				224,757
SUMMARY OF ALL PROGRAMS	224,757				224,757

CONTINUATION AND EXPANDED REQUEST

Mississippi Fair Commission - Livestock Shows

Program No. 1 of 1 Programs

AGENCY

STATE LIVESTOCK SHOWS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	181,538				181,538
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,899	20,900			30,799
Total	191,437	20,900			212,337
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	204,757				204,757
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,000				20,000
Total	224,757				224,757
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Fair Commission - Livestock Shows

Program No. 1 of 1 Programs

AGENCY

STATE LIVESTOCK SHOWS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	204,757			204,757
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	20,000			20,000
Total	224,757			224,757
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	204,757				204,757			
GENERAL	204,757				204,757			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,000				20,000			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	224,757				224,757			

FUNDING:

GENERAL FUNDS	224,757				224,757			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	224,757				224,757			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Livestock Shows are educational exhibitions of various species of livestock by 4-H and FFA livestock project members from across the State of Mississippi.

II. Program Objective:

The overall objective of the programs is to be an educational project to help the youth of Mississippi learn responsibility, discipline, and sportsmanship as well as learn the basic principles of livestock production and management.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Fair Commission - Livestock Shows
 AGENCY NAME

1 - STATE LIVESTOCK SHOWS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Animals Exhibited	5,494.00	5,000.00	5,000.00
2 People Participating	1,831.00	1,666.00	1,666.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Animal	27.50	28.00	28.00
2 Cost per Person	54.30	55.25	55.25

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Animals Exhibited	5,494.00	5,000.00	5,000.00
2 People Participating	1,831.00	1,666.00	1,666.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Fair Commission - Livestock Shows

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) STATE LIVESTOCK SHOWS				
GENERAL	224,757	(6,743)	218,014	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	224,757	(6,743)	218,014	
Narrative Explanation: 3% reduction of total request would be taken out of contractual services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	224,757	(6,743)	218,014	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	224,757	(6,743)	218,014	

Dr. Lester Spell Jr., DVM MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Lester Spell Jr., DVM</u>	<u>Richland, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
2.	<u>Mike Mulvihill</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
3.	<u>Melissa Mixon</u>	<u>Starkville, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
4.	<u>Harvey Johnson Jr</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Richland, MS</u>	<u>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Gray Swoope</u>	<u>Jackson, MS</u>	<u>Gov</u>	<u>1/1/07</u>	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Sec.69-5-1 Miss. Code 1972 Annotated

*If Executive Order, please attach copy.

Mike Mulvihill MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Mike Mulvihill	Jackson, MS			Ex Officio

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

Melissa Mixon MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Melissa Mixon	Starkville, MS			Ex Officio

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

Harvey Johnson Jr MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Harvey Johnson Jr	Jackson, MS			Ex Officio

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

Larry Demuth MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Larry Demuth	Raymond, MS			Ex Officio

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

Paul Smith MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Paul Smith	Richland, MS	Governor	7-1-07	4 years

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

Gray Swoope MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

A. Explain Rate and manner in which board members are reimbursed:

.36

B. Estimated number of meetings FY2010

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Gray Swoope</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>7-1-07</u>	<u>Ex Officio</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Sec. 69-5-1 Miss.Code 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61060 awards 2431 Jr Roundup Show	55,777	70,720	70,720
61060 awards 2432 St Fair Jr Livestock Show	17,671	28,034	28,034
61060 awards 2433 District Livestock Shows	67,781	71,344	71,344
61060 awards 2434 County Livestock Shows	10,714	21,000	21,000
61060 awards 2437 State Fall Dairy Shows	11,395	13,659	13,659
61060 awards Traditional Groomed Show			
TOTAL (A)	163,338	204,757	204,757
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 saas fees df			
61653 cont tr actd			
61690 oth fee serv	18,200		
TOTAL (F)	18,200		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	181,538	204,757	204,757
FUNDING SUMMARY:			
GENERAL FUNDS	181,538	204,757	204,757
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	181,538	204,757	204,757

**SCHEDULE C
COMMODITIES**

Mississippi Fair Commission - Livestock Shows
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62520 Decal Signs			
62560 Eating Utensils			
62590 Other Supplies & Materials			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Fair Commission - Livestock Shows
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Fair Commission - Livestock Shows

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Fair Commission - Livestock Shows
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 other grants MS High School Rodeo	9,899	20,000	20,000
NCHA			
TOTAL (C)	9,899	20,000	20,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
BCF Transferred to fund 3430	20,900		
TOTAL (E)	20,900		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	30,799	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS	9,899	20,000	20,000
STATE SUPPORT SPECIAL FUNDS	20,900		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	30,799	20,000	20,000

NARRATIVE
2011 BUDGET REQUEST

Mississippi Fair Commission - Livestock Shows
Name of Agency

I. Program Description

The State Livestock Shows are educational exhibitions of various species of livestock by 4-H and FFA livestock project members from across the State of Mississippi.

II. Project Objective

The overall objective of the programs is to be an educational project to help the youth of Mississippi learn responsibility, discipline and sportsmanship as well as the basic principles of livestock production and management.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Fair Commission - Livestock Shows

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form
 Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost				

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Fair Commission - Livestock Shows

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 saas fees df					
61615 / SAAS FEES DF					2431
<i>Comp. Rate: 432.68</i>					
TOTAL 61615 saas fees df					
61653 cont tr actd					
61653 cont tr act / cont travel					2431
<i>Comp. Rate: various</i>					
jameson operating group / hotels for judges					2431
<i>Comp. Rate: state rate</i>					
TOTAL 61653 cont tr actd					
61690 oth fee serv					
Shields Thomas H / judge jr beef showmansip		1,236			2431
<i>Comp. Rate: 1235.50/flat rate</i>					
Wall John L / jr Swine Classifier		1,239			2431
<i>Comp. Rate: 1239.34/flat rate</i>					
Ensor Marvin R / judge jr mkt goat		881			2431
<i>Comp. Rate: 881.25/flat fee</i>					
Behrens Joe Wesley / Judge		874			2432
<i>Comp. Rate: 873.50/flat fee</i>					
Behrens Joe Wesley / Judge		868			2432
<i>Comp. Rate: 867.65/flat fee</i>					
Kennedy Matt / Judge		1,088			2431
<i>Comp. Rate: 1088.20/flat fee</i>					
Upchurch Gregg W / Judge		1,369			2432
<i>Comp. Rate: 1368.64/flat fee</i>					
Craddock Frank / Judge		1,125			2432
<i>Comp. Rate: 1125.10/flat fee</i>					
Kirwan Carolyn L / Judge		1,108			2432
<i>Comp. Rate: 1108.38/flat fee</i>					
Lemiux Chip / Judge		791			2432
<i>Comp. Rate: 791.00/flat fee</i>					
McCarthy Calvin / Judge		822			2432
<i>Comp. Rate: 822.22/flat fee</i>					
Yocham Harlan / Judge		789			2432
<i>Comp. Rate: 789.15/flat fee</i>					
Anderson Brian / Judge		1,151			2431
<i>Comp. Rate: 1150.64/flat fee</i>					
Botard William D / Judge		805			2431
<i>Comp. Rate: 805.00/flat fee</i>					
Burks Terry L / Judge		1,270			2431
<i>Comp. Rate: 1270.23/flat fee</i>					
Haase Jered / Judge		1,031			2431
<i>Comp. Rate: 1031.37/flat fee</i>					
Harp William / Judge		992			2431
<i>Comp. Rate: 922.34/flat fee</i>					
yocham Harlan / Judge		761			2431
<i>Comp. Rate: 760.40/flat fee</i>					
TOTAL 61690 oth fee serv		18,200			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Fair Commission - Livestock Shows

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRAND TOTAL (61600-61699)		18,200			

VEHICLE PURCHASE DETAILS

Mississippi Fair Commission - Livestock Shows

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Fair Commission - Livestock Shows

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Fair Commission - Livestock Shows

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Fair Commission - Livestock Shows _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(6,743)				(6,743)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(6,743)				(6,743)